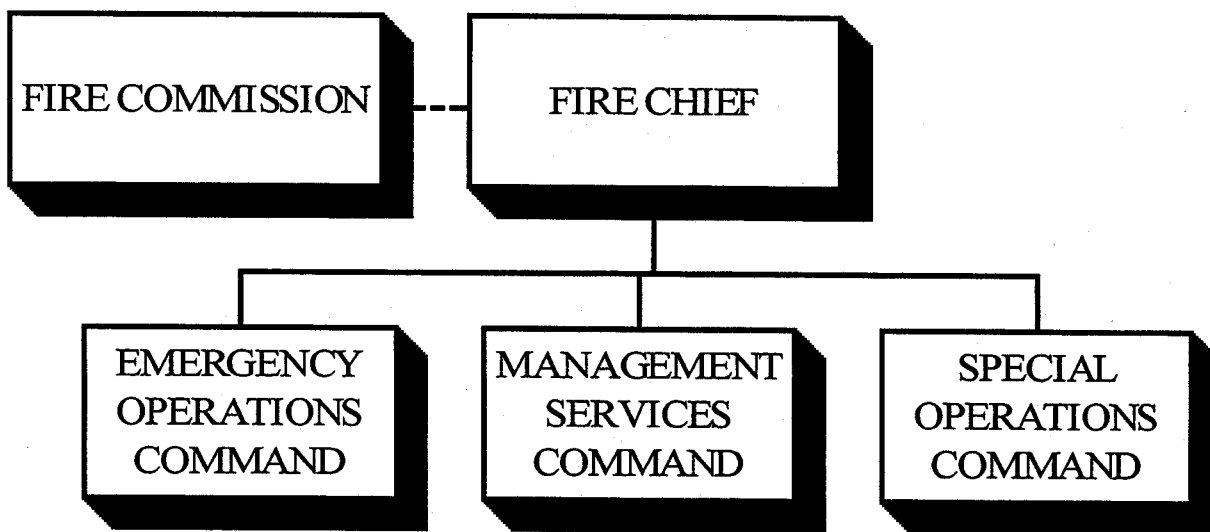


FIRE/EMS DEPARTMENT - 51

MISSION

The Fire/EMS Department will strive to improve the quality of life in Prince George's County by promoting safety, and providing the highest quality of fire prevention, fire protection, emergency medical services, and community outreach programs. The actions of the Fire/EMS Department will be guided by an understanding of the needs of our customers, while ensuring the highest commitment to safety, professionalism, integrity, and care.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Description of Services Provided:
 1. Fire & Rescue Operations.
 2. Advanced Emergency Medical Services.
 3. Fire Prevention Inspections & Fire Investigations.
 4. Fire Rescue Training Academy.
 5. Apparatus Maintenance Facility.
 6. Administrative functions of fiscal and personnel accountability, risk management, logistical support, information technology and Department command.
 7. Public Education Awareness Program.
- The Fire/EMS Department is responsible for fire suppression, emergency medical services, fire prevention, research, training and the coordination of the Volunteer Fire Companies. The Fire/EMS Department was established by Section 13 of the Schedule of Legislation of the Charter and is organized into three commands.

- The Emergency Operations Command is charged with the responsibility for coordination and management of the operational activities of the Department. This Command provides all of the fire, rescue and emergency medical services for the Department. The Emergency Operations Command oversees daily operations at all fire stations throughout Prince George's County and provides direct liaison with the Volunteer Fire Companies. The bulk of the Department's work force is assigned to this Command.
- The Special Operations Command is responsible for several of the specialized functional activities of the Department. The command includes Fire and EMS Training, Fire Prevention & Investigations, Bomb/Hazardous Materials, Special Events, and Public Affairs. All of these activities provide highly technical services to the Prince George's County Fire/EMS Department and are considered major support functions to the delivery of quality fire and rescue services. This Command oversees the daily activities of each of these functional areas and continues to provide a great deal of support to the Office of the Fire Chief in legislative and investigative tasks.
- The Management Services Command provides all managerial and administrative coordination for the Fire/EMS Department. This Command oversees the daily activities of Administrative Services, Apparatus Maintenance, Logistics and Support Services, Risk Management and Information Management. The activities of this Command require interaction with other County agencies as well as other governmental and outside entities. This Command also serves as liaison to the Volunteer Fire Commission.

FY2002 HIGHLIGHTS

- The Department received authorization in the FY2002 budget to hire 20 additional civilians in essential designated positions. These civilians assumed administrative and technical duties carried out previously by sworn personnel, thus allowing the sworn personnel to return to emergency operations.
- The Office of Emergency Management (previously under the name Office of Emergency Preparedness) received grants for the Department of Family Services Critical Incident Stress Management Team and the Fire/EMS Department's Office of Advanced Emergency Medical Services to conduct training on the impact of the use of weapons of mass destruction.
- The Department hired a class of 33 Emergency Response Technicians (ERT's) in March, 2002. These recruits are expected to complete their academy training and begin fieldwork by July, 2002. It is anticipated that these new recruits will have a favorable impact on overtime costs. Overtime is expected to exceed budgeted levels in FY2002 due to significant levels of sworn vacancies coupled with heightened work levels in the aftermath of the terrorist attacks on September 11th and the tornado that occurred two weeks later.
- The Department adjusted expenditure authorization to emphasize the attainment of Department and County strategic goals.
- The Department effectively responded to the tornado disaster in September 2001.
- The Department provided emergency services support at the Pentagon on September 11, 2001.
- The Department responded to over 1,500 calls for service relating to anthrax, hazardous materials, and bombs from September 11th through June, 2002.
- The Department provided support in LaPlata, Maryland following the tornado disaster in April, 2002.
- The Department has seen reduction in the number of civilian injuries and deaths as well as the damage to property through its firefighting efforts.
- The Department increased the level of public education through programs such as CPR (Cardiopulmonary Resuscitation) training, child safety, and fire extinguisher usage.

FY2003 OVERVIEW

The Department is anticipating hiring two classes of 30 ERT's in July and November which will improve actual staffing levels relative to budgeted levels and result in decreased overtime spending. Based on current attrition trends, it is anticipated that these two recruit classes, along with the class beginning March 2002, will enable the Department to have 702 sworn staff trained and working by the spring of 2003.

As mandated by the U.S. Department of Transportation, the Department will continue the self-contained breathing apparatus (SCBA) cylinder replacement program.

The Department will continue efforts to have highly-trained personnel ready and able to deal with any challenges regarding homeland security. This includes sponsoring specialized training associated with dealing with the aftermath of the use of weapons of mass destruction.

The Department will maintain the policy of aligning expenses with County and Department strategic goals.

The completion of the Bunker Hill Station is anticipated for December, 2002. This will enable the Department to consolidate operations at three existing stations into one station.

The Department will continue working with the Office of Personnel and Labor Relations (OPLR), Public Safety Recruitment Unit to effectively recruit and retain staff.

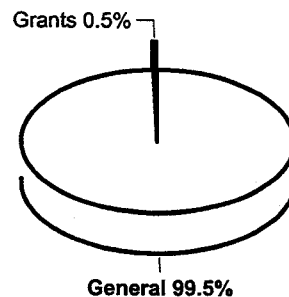
The Department will implement a plan to more effectively and efficiently manage human resources.

The Department will seek additional funding via grants with the goal of purchasing new equipment and enhancing training.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
TOTAL EXPENDITURES	\$ 65,058,447	\$ 65,400,400	\$ 71,675,300	\$ 72,022,600	10.1%
EXPENDITURE DETAIL					
Office Of The Fire Chief	2,322,056	1,539,400	3,060,700	1,789,000	16.2%
Management Services	4,122,898	7,869,400	7,982,600	6,353,100	-19.3%
Special Operations	7,019,908	4,294,100	4,381,100	8,136,500	89.5%
Emergency Operations	51,730,190	51,766,900	56,523,300	55,471,500	7.2%
Grants	0	0	162,100	345,900	100%
Recoveries	(136,605)	(69,400)	(434,500)	(73,400)	5.8%
TOTAL	\$ 65,058,447	\$ 65,400,400	\$ 71,675,300	\$ 72,022,600	10.1%
SOURCES OF FUNDS					
General Fund	\$ 65,058,447	\$ 65,400,400	\$ 71,513,200	\$ 71,676,700	9.6%
Other County Operating Funds:					
Grants	0	0	162,100	345,900	100%
TOTAL	\$ 65,058,447	\$ 65,400,400	\$ 71,675,300	\$ 72,022,600	10.1%

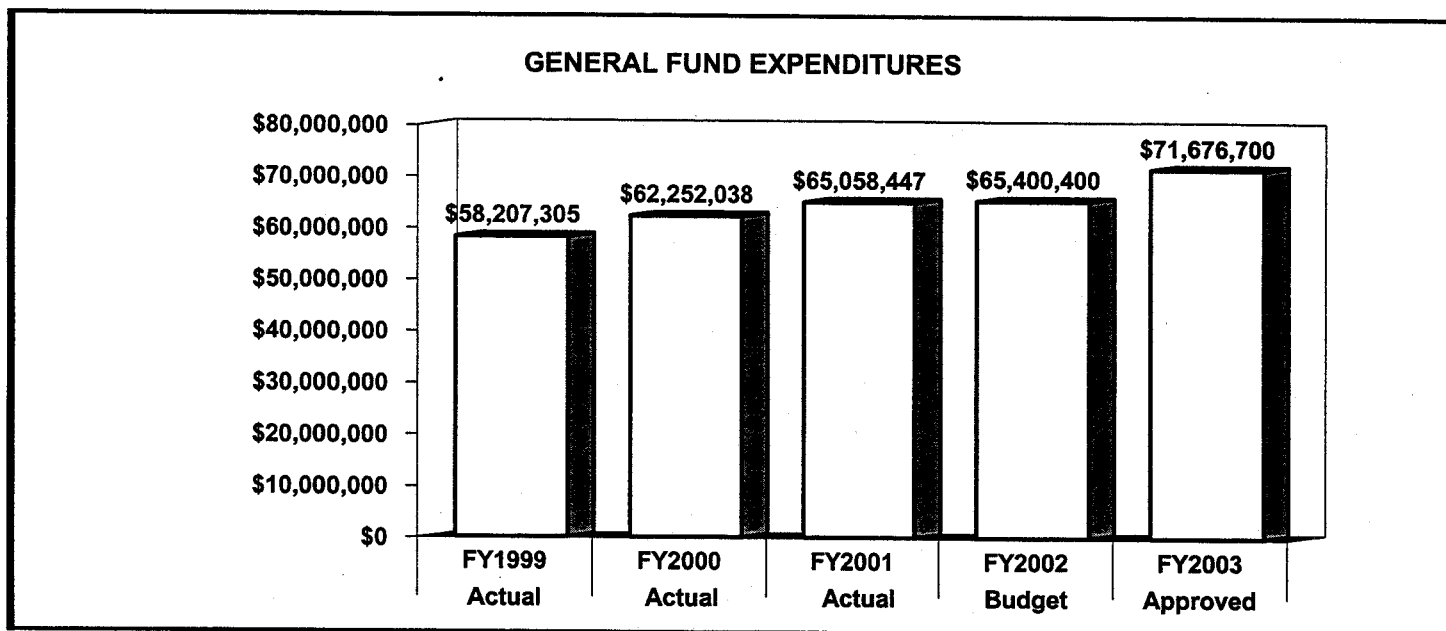
FY2003 SOURCES OF FUNDS

The majority of the funding for the Fire/EMS Department is derived from the General Fund. Less than 1% of funding is from anticipated grants (\$345,900).

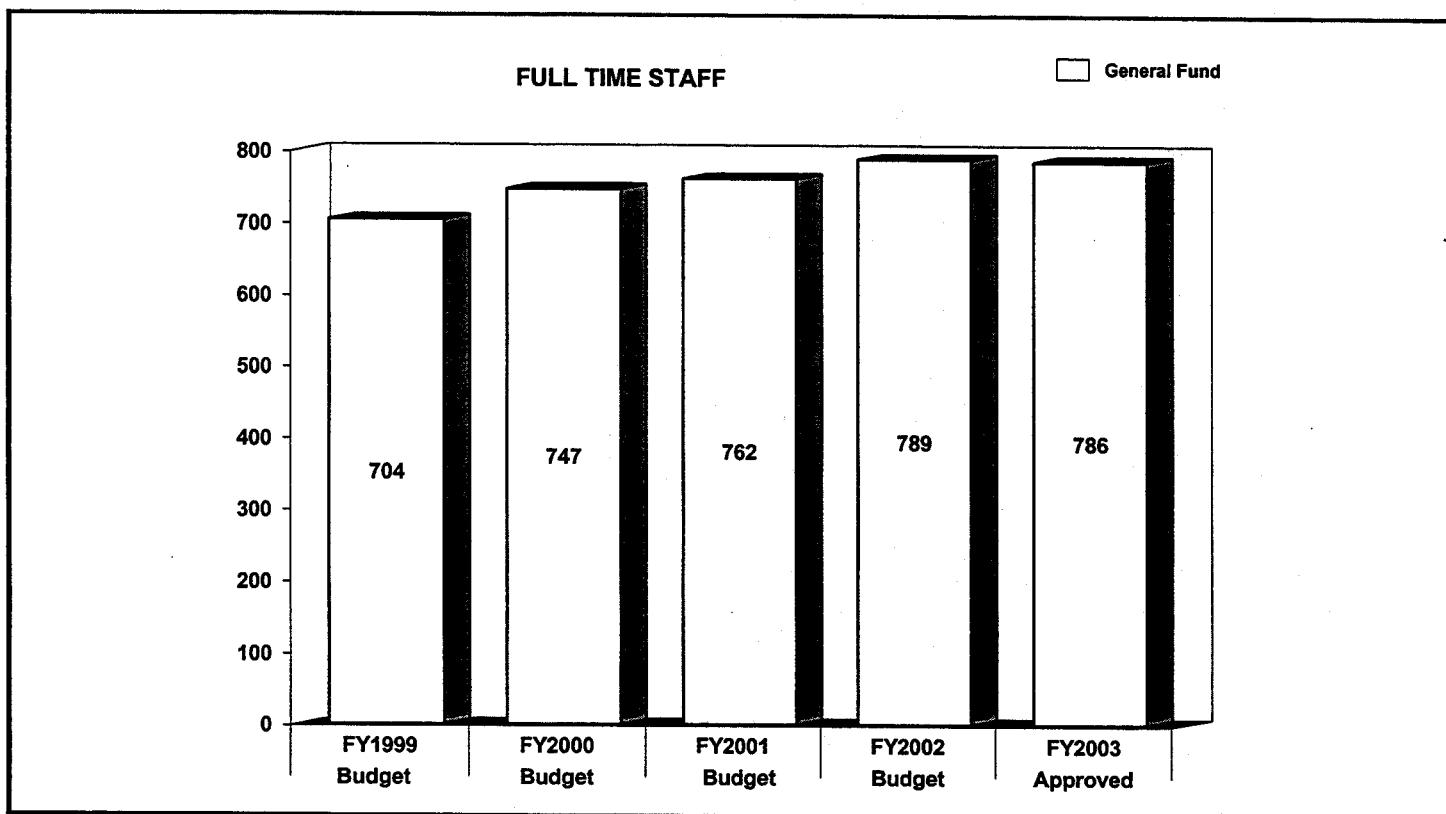


	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
GENERAL FUND STAFF				
Full Time - Civilian	66	93	90	-3
Full Time - Sworn	696	696	696	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	66	93	90	-3
Full Time - Sworn	696	696	696	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	3	0	0
Fire Officials	25	0	0
Front-Line Supervisors	126	0	0
Primary Responders	541	0	0
Professional Civilians	50	0	0
Administrative Civilians	32	0	0
Skilled Craft Civilians	8	0	0
TOTAL	786	0	0



The budget for the Fire/EMS Department continues an upward trend due to increases in compensation costs.



Three civilian positions were deleted in the FY2003 budget. The staffing level for sworn personnel is unchanged.

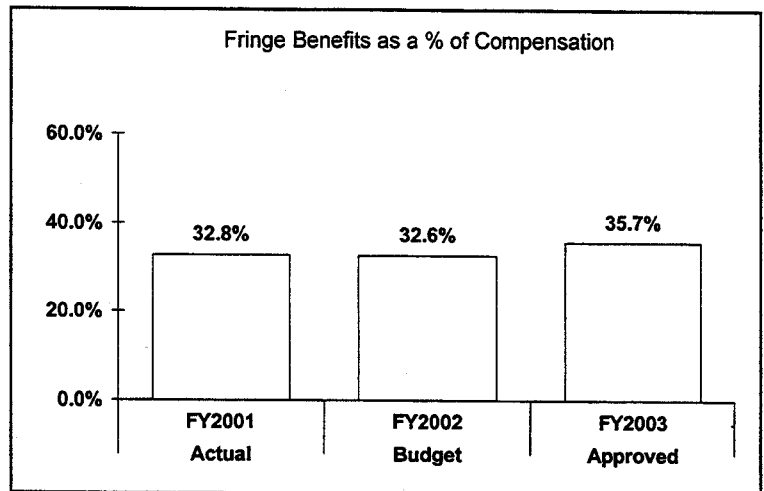
PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
Apparatus Maintenance					
Self-contained breathing apparatus (SCBA) repair	623	561	561	561	533
Average age of fire apparatus (years)	11	12	11	11	10
Community Services					
Total public education program training contacts	92,127	96,246	96,899	97,900	99,815
	Includes Citizen CPR, Infant and Child CPR, the Safe Kids program, community outreach, and fire extinguisher training.				
Fire/EMS Training					
Total training hours	119,237	121,393	168,702	177,137	180,679
Number of education contacts	4,303	4,326	4,080	4,300	4,386
Total training hours (information technology)	2,000	2,590	3,250	3,500	7,000
	The increase in training hours and classes beginning in FY2001 is a result of the new ERT classification. As all new recruits and many existing employees require training in both firefighting and emergency medical services, training efforts will continue to increase.				
Fireground Statistics					
Firefighter/paramedic injuries	333	349	334	345	311
Civilian injuries	64	61	56	50	45
Civilian deaths	10	5	9	6	5
Total property damage	\$19,560,000	\$18,709,415	\$20,404,716	\$19,600,000	\$17,640,000
	Fireground statistics are by calendar year, not fiscal year.				

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 45,762,302	\$ 45,448,500	\$ 47,802,300	\$ 49,070,100	8%
Fringe Benefits	15,011,688	14,838,900	17,170,600	17,498,400	17.9%
Operating Expenses	4,421,062	5,182,400	6,974,800	5,181,600	0%
Capital Outlay	0	0	0	0	0%
	\$ 65,195,052	\$ 65,469,800	\$ 71,947,700	\$ 71,750,100	9.6%
Recoveries	(136,605)	(69,400)	(434,500)	(73,400)	5.8%
TOTAL	\$ 65,058,447	\$ 65,400,400	\$ 71,513,200	\$ 71,676,700	9.6%
STAFF					
Full Time - Civilian	-	93	-	90	-3.2%
Full Time - Sworn	-	696	-	696	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

Compensation includes funding for merit and cost of living increases resulting from the new collective bargaining agreement.

Operating expenses are essentially unchanged and include funding for various contracts the Department maintains with outside vendors, office automation, and for allowances such as training and uniforms.

MAJOR OPERATING EXPENDITURES	
FY2003	
Operational Contracts	\$ 1,112,000
Office Automation	\$ 1,094,900
Allowances	\$ 804,400
Vehicle and Heavy Equip Main.	\$ 552,800
Operating Equipment-Non-Capital	\$ 446,100



OFFICE OF THE FIRE CHIEF - 01

The Office of the Fire Chief is the focal point of the operations of the Prince George's County Fire/EMS Department. The Fire Chief and his staff oversee the entire operation of the Department and are responsible for the adequate delivery of services to the citizens of Prince George's County. The Fire Chief is also charged with overseeing the activities of the volunteer fire companies in Prince George's County. Housed in this Office are the Offices of Emergency Management and Public Information, as well as legal affairs coordination.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 1,513,658	\$ 1,139,100	\$ 1,139,100	\$ 1,277,200	12.1%
Fringe Benefits	419,657	337,200	409,200	455,400	35.1%
Operating Expenses	388,741	63,100	1,512,400	56,400	-10.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,322,056	\$ 1,539,400	\$ 3,060,700	\$ 1,789,000	16.2%
Recoveries	(44,958)	(44,400)	(44,400)	0	-100%
TOTAL	\$ 2,277,098	\$ 1,495,000	\$ 3,016,300	\$ 1,789,000	19.7%
STAFF					
Full Time - Civilian	-	15	-	15	0%
Full Time - Sworn	-	3	-	3	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

MANAGEMENT SERVICES - 05

Management Services consolidates control of management, financial, and support service functions within the Fire/EMS Department organizational structure, under the supervision of one of the Department's Deputy Chiefs. Management Services Command supervises the operation of Administrative Services, Apparatus Maintenance, Logistics and Support Services, Information Management, and Risk Management. Additionally, this Command oversees coordination with the Office of Information Technology (OITC), Office of Central Services (OCS) and other agencies for the Capital Improvement Program (CIP), and coordination with the Volunteer Commission.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 1,956,010	\$ 3,408,100	\$ 3,408,100	\$ 2,361,800	-30.7%
Fringe Benefits	480,678	1,124,300	1,224,000	842,400	-25.1%
Operating Expenses	1,686,210	3,337,000	3,350,500	3,148,900	-5.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,122,898	\$ 7,869,400	\$ 7,982,600	\$ 6,353,100	-19.3%
Recoveries	(90,089)	(25,000)	(390,100)	(73,400)	193.6%
TOTAL	\$ 4,032,809	\$ 7,844,400	\$ 7,592,500	\$ 6,279,700	-19.9%
STAFF					
Full Time - Civilian	-	26	-	26	0%
Full Time - Sworn	-	3	-	3	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

SPECIAL OPERATIONS - 06

Special Operations provides all of the specialized non-emergency services for the Fire Department, including training, community outreach, and code enforcement. The Special Operations Command consolidates control of Fire Investigations, Public Affairs, and Fire/EMS Training.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 4,837,755	\$ 2,963,500	\$ 2,963,500	\$ 5,603,400	89.1%
Fringe Benefits	1,698,089	977,600	1,064,600	1,998,100	104.4%
Operating Expenses	484,064	353,000	353,000	535,000	51.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,019,908	\$ 4,294,100	\$ 4,381,100	\$ 8,136,500	89.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 7,019,908	\$ 4,294,100	\$ 4,381,100	\$ 8,136,500	89.5%
STAFF					
Full Time - Civilian	-	33	-	32	-3%
Full Time - Sworn	-	17	-	17	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

EMERGENCY OPERATIONS - 11

Emergency Operations consolidates control of the County's emergency responders within the Fire/EMS Department organizational structure. Headed by one of the Department's Deputy Chiefs, the Emergency Operations Command oversees Fire/EMS Operations, Advanced Emergency Medical Services, and the Office of Quality Assurance and Health System accountability reporting. The Northern and Southern Division Commands of Fire/EMS Operations function under the Emergency Operations Command.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 37,454,879	\$ 37,937,800	\$ 40,291,600	\$ 39,827,700	5%
Fringe Benefits	12,413,264	12,399,800	14,472,800	14,202,500	14.5%
Operating Expenses	1,862,047	1,429,300	1,758,900	1,441,300	0.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 51,730,190	\$ 51,766,900	\$ 56,523,300	\$ 55,471,500	7.2%
Recoveries	(1,558)	0	0	0	0%
TOTAL	\$ 51,728,632	\$ 51,766,900	\$ 56,523,300	\$ 55,471,500	7.2%
STAFF					
Full Time - Civilian	-	19	-	17	-10.5%
Full Time - Sworn	-	673	-	673	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

EXPENDITURE SUMMARY	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Fringe Benefits	0	0	0	0	0.0%
Operating Expenses	0	0	162,100	494,200	N/A
Capital Outlay	0	0	0	0	0.0%
Sub-Total	\$ 0	\$ 0	\$ 162,100	\$ 494,200	N/A
Recoveries	0	0	0	(148,300)	N/A
TOTAL	\$ 0	\$ 0	\$ 162,100	\$ 345,900	N/A

In FY2002, the Department received a \$107,000 grant from the Maryland Emergency Management Agency (MEMA) for the purchase of equipment.

The Department also received a \$25,000 grant from the National Safe Kids Coalition to educate children on pedestrian and car seat safety.

Finally, the Department received an award in the amount of \$15,025 from the Maryland Institute for Emergency Medical Services Systems (MIEMSS) for the purchase of a monitor defibrillator and ten (10) automatic external defibrillators. The Department matched the grant at \$15,075.

In FY2003, the Department is applying for a grant from the Federal Emergency Management Agency's (FEMA) US Fire Administration for \$494,181 where the Department will match 30% (\$148,255).

	FY2002			FY2003		
	FT	PT	TOTAL	FT	PT	TOTAL
POSITION SUMMARY						
TOTAL	0	0	0	0	0	0

GRANT PROGRAM	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
MEMA Grant	\$ 0	\$ 0	\$ 107,000	\$ 0	0.0%
National Safe Kids	0	0	25,000	0	0.0%
MIEMSS Grant	0	0	30,100	0	0.0%
FEMA Grant	0	0	0	494,200	N/A
Sub-Total	\$ 0	\$ 0	\$ 162,100	\$ 494,200	N/A
Recoveries	0	0	0	(148,300)	N/A
GRANTS SPENDING	\$ 0	\$ 0	\$ 162,100	\$ 345,900	N/A